

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Jac-Cen-Del Community Sch Corp (6900)

Jac-Cen-Del Community Sch Corp (6900)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$3,490,880	\$3,329,491	\$3,498,845	\$3,635,788	5%	4%
Mental Disabilities	\$382,866	\$354,095	\$330,155	\$321,214	-12%	-3%
Special Education Preschool	\$63,074	\$49,554	\$85,365	\$95,371	60%	12%
Instruction, Related Technology	\$86,076	\$85,636	\$84,567	\$86,649	0%	2%
Library/Media Services	\$27,642	\$75,527	\$81,490	\$81,877	58%	0%
Physical Impairment	\$3,699	\$37,520	\$4,747	\$55,051	45%	> 500%
Emotional Disabilities	\$62,972	\$38,144	\$42,438	\$43,871	-15%	3%
Textbooks for Rent or Resale	\$73,922	\$77,434	\$99,623	\$33,527	-12%	-66%
Gifted And Talented	\$33,346	\$26,996	\$29,124	\$25,782	-9%	-11%
Other Special Programs	\$151,504	\$6,075	\$11,222	\$16,127	-83%	44%
Summer School Programs	\$2,486	\$3,186	\$51	\$14,803	162%	> 500%
Preventive Remediation	\$0	\$11,201	\$2,826	\$5,955	N/A	111%
Improvement of Instruction	\$39,008	\$31,254	\$17,930	\$5,166	-67%	-71%
Payments to Other Governmental Units Within State	\$8,000	\$1,080	\$5,231	\$2,728	-12%	-48%
Remediation Testing	\$453	\$0	\$1,276	\$1,785	> 500%	40%
Learning Disability	\$0	\$0	\$0	\$173	N/A	N/A
Vocational Education	\$5,043	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$4,430,970	\$4,127,194	\$4,294,888	\$4,425,867	2%	3%
Student Instructional Support						
Office of The Principal	\$424,359	\$477,257	\$484,795	\$467,258	6%	-4%
Guidance Services	\$141,430	\$145,043	\$146,711	\$190,430	18%	30%
Health Services	\$33,714	\$34,047	\$7,707	\$43,370	-25%	463%
Other Support Services, Students	\$0	\$3,935	\$0	\$0	N/A	N/A
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$599,504	\$660,282	\$639,213	\$701,058	6%	10%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$731,692	\$764,655	\$694,340	\$836,012	2%	20%
Student Transportation	\$619,568	\$543,579	\$616,151	\$513,594	-3%	-17%

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Food Services Operations	\$363,889	\$368,149	\$373,701	\$403,706	6%	8%
Executive Administration	\$138,203	\$138,174	\$140,869	\$165,655	11%	18%
Fiscal Services	\$71,976	\$95,285	\$82,295	\$111,042	16%	35%
Board of Education	\$28,713	\$27,289	\$33,741	\$25,904	7%	-23%
Other Fiscal Services	\$9,555	\$5,073	\$3,180	\$17,072	38%	437%
Other Food Services	\$8,929	\$7,931	\$10,272	\$9,869	19%	-4%
Personnel Services	\$6,027	\$9,861	\$3,056	\$4,512	-52%	48%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$1,978,552	\$1,959,995	\$1,957,604	\$2,087,367	3%	7%
Nonoperational						
Facilities Acquisition and Construction	\$158,547	\$198,918	\$241,097	\$351,855	66%	46%
Debt Services	\$540,260	\$540,500	\$638,870	\$343,500	-9%	-46%
Building Acquisition, Construction and Improvement	\$301,978	\$369,509	\$203,597	\$92,937	-56%	-54%
Athletic Coaches	\$81,083	\$79,611	\$108,341	\$82,120	19%	-24%
Step Ahead	\$12,179	\$17,576	\$17,828	\$15,866	13%	-11%
Community Recreation	\$13,846	\$13,048	\$22,251	\$12,557	29%	-44%
Nonprogramed Charges	\$0	\$0	\$250	\$600	N/A	140%
Community Service Operations	\$0	\$3,734	\$2,546	\$550	N/A	-78%
Latch Key Kid Program	\$2,665	\$0	\$0	\$0	-100%	N/A
Common School Fund	\$54,500	\$0	\$0	\$0	-100%	N/A
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,165,059	\$1,222,896	\$1,234,781	\$899,986	-11%	-27%
Grand Total	\$8,174,085	\$7,970,366	\$8,126,486	\$8,114,278	1%	0%